

4440 Department of Mental Health

The California Department of Mental Health leads the state's mental health system, ensuring the availability and accessibility of effective, efficient, and culturally competent services. Advocacy, education, innovation, outreach, understanding, oversight, monitoring, quality improvement, and the provision of direct services accomplish this mission.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Mental Health's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Community Services	158.7	160.5	181.3	\$3,245,352	\$3,356,269	\$3,160,667
15 Mental Health Services Oversight and Accountability Commission	17.7	21.0	-	2,912	4,739	-
20 Long-Term Care Services	9,681.1	10,804.8	11,138.5	1,301,726	1,239,264	1,400,586
35.01 Administration	260.2	253.5	231.3	14,624	15,389	15,995
35.02 Distributed Administration	-	-	-	-14,624	-15,389	-15,995
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	10,117.7	11,239.8	11,551.1	\$4,549,990	\$4,600,272	\$4,561,253
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,914,497	\$1,697,777	\$1,459,342
0001 General Fund, Proposition 98				2,743	27,257	15,000
0311 Traumatic Brain Injury Fund				1,141	1,172	-
0814 California State Lottery Education Fund				-8	104	99
0890 Federal Trust Fund				64,362	64,055	64,230
0995 Reimbursements				1,453,912	1,490,134	1,439,427
3085 Mental Health Services Fund				1,112,993	1,319,394	1,582,771
3099 Licensing and Certification Fund, Mental Health				350	379	384
TOTALS, EXPENDITURES, ALL FUNDS				\$4,549,990	\$4,600,272	\$4,561,253

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4-8 (commencing with Section 4000).

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a reduction of \$452.3 million General Fund and a substitution with Mental Health Services Act (Proposition 63) funding for the EPSDT program and a portion of the Mental Health Managed Care program. This requires amending the non-supplantation and maintenance of effort provisions of Proposition 63. Implementation of this proposal will require passage of a voter initiative.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Transfer of Traumatic Brain Injury Program to Department of Rehabilitation	\$-	\$-	-	\$-	-\$1,172	-0.9
• Mental Health Services Act Reduction to Maintain Five Percent Administration Cap	-	-	-	-	-3,538	-
• Mental Health Services Oversight and Accountability Commission Independence	-	-	-	-	-4,589	-20.9
• Convert LT Staff Counsel to Permanent	-	-	-	-	113	0.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	-\$9,186	-20.9

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Other Workload Budget Adjustments						
• Control Section 3.90 Reduction	-\$130,870	-\$11,515	-	-\$9,398	-\$776	-
• Other Employee Comp Adjustments (PPO Rebate)	-2,042	-149	-	-	-	-
• Control Section 3.60 Adjustment (PERS Rate)	-1,005	-26	-	-1,005	-26	-
• Vacancy Drill Position Reduction	-	-	-296.4	-	-	-
• Expiring Limited Term Positions/Programs	-	-	-	-	-111	-0.9
• Expiration of Fiscal Year 2006-07 Deficiency Funding	-	-	-	-	-83,524	-
• One Time Cost Reductions	-	-	-	-1,520	-1,718	-
• Full Year Position Adjustment for State Hospitals	-	-	-	13,589	-	131.9
• 20/20 Training Program Carryover	2,843	-	-	-	-	-
• Control Section 4.04 Price Reduction	-6,453	-	-	-6,453	-	-
• Prorata/SWCAP	-	-	-	-	432	-
• Mental Health Managed Care Program Adjustment	-	-	-	37,099	17,553	-
• State Hospital Population Adjustments	-	-	0.6	19,448	-	201.6
• Healthy Families Program Adjustment	-	1,503	-	-	6,612	-
• Lottery Education Fund Adjustment	-	-34	-	-	-39	-
• Mental Health Services Fund County Allocation Adjustment	-	-224,550	-	-	-405,850	-
• San Mateo Pharmacy and Laboratory Program Adjustment	-	-	-	-932	-1,494	-
• Early and Periodic Screening, Diagnosis, and Treatment Program Adjustment	-3,633	-6,635	-	103,347	-1,203	-
• Lease Revenue Debt Service Adjustment	-2,618	939	-	2,480	-1,796	-
Totals, Other Workload Budget Adjustments	-\$143,778	-\$240,467	-295.8	\$156,655	-\$471,940	332.6
Totals, Workload Budget Adjustments	-\$143,778	-\$240,467	-295.8	\$156,655	-\$481,126	311.7
Policy Adjustments						
• EPSDT and Mental Health Managed Care Backfill from MHSA	\$-	\$-	-	-\$452,332	\$452,332	-
• Extension of Enhanced FMAP through 2010-11	-	-	-	-86,535	-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$538,867	\$452,332	-
Totals, Budget Adjustments	-\$143,778	-\$240,467	-295.8	-\$382,212	-\$28,794	311.7

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

State Hospital In-Hospital Population

State Hospital	Last Wednesday of Fiscal Year					Average (Two Year Average)				
	Observed	Observed	Observed	Estimated	Estimated	Observed	Observed	Observed	Estimated	Estimated
	6-27-07	6-25-08	6-24-09	6-30-10	6-29-11	06-07	07-08	08-09	09-10	10-11
Atascadero										
LPS	5	3	4	4	4	6	4	4	3	4
PC ¹	778	869	894	865	917	792	824	882	879	891
Other ²	155	163	126	292	292	309	159	144	209	292
Total	938	1,035	1,024	1,161	1,213	1,107	987	1,030	1,091	1,187
Coalinga										
PC ¹	0	0	0	100	100	0	0	0	50	100
Other ²	613	745	825	907	969	385	679	785	866	938
Total	613	745	825	1,007	1,069	385	679	785	916	1,038
Metropolitan										
LPS	239	225	206	183	180	259	232	215	195	181
PC ¹	417	425	423	429	429	409	421	424	426	429
Other ²	17	28	13	37	42	17	23	21	25	40
Total	673	678	642	649	651	685	676	660	646	651
Napa										
LPS	197	197	180	192	192	210	197	188	186	192
PC ¹	911	899	895	918	918	932	905	897	907	918
Other ²	46	57	74	52	52	56	52	66	63	52
Total	1,154	1,153	1,149	1,162	1,162	1,198	1,154	1,151	1,156	1,162
Patton										
LPS	95	104	79	92	92	92	100	92	86	92
PC ¹	1,340	1,343	1,351	1,340	1,340	1,329	1,341	1,347	1,346	1,340
Other ²	64	59	78	89	89	73	62	68	83	89
Total	1,499	1,506	1,508	1,521	1,521	1,494	1,504	1,507	1,515	1,521
Vacaville										
Other ²	266	266	270	332	396	313	266	268	301	364
Total	266	266	270	332	396	313	266	268	301	364
Salinas Valley										
PC ¹	1	4	0	0	0	1	2	2	0	0
Other ²	140	161	211	370	370	98	151	186	291	370
Total	141	165	211	370	370	99	153	188	291	370
Total										
LPS	536	529	469	471	468	567	533	499	470	469
PC ¹	3,447	3,540	3,563	3,652	3,704	3,463	3,493	3,552	3,608	3,678
Other ²	1,301	1,479	1,597	2,079	2,210	1,251	1,390	1,538	1,838	2,145
Total	5,284	5,548	5,629	6,202	6,382	5,281	5,416	5,589	5,916	6,293

Acronyms Used Above: Lanterman-Petris-Short (LPS) and Penal Code (PC)

¹ Includes Not Guilty by Reason of Insanity, Incompetent to Stand Trial, and Mentally Disordered Offender patients.

² Includes Penal Code 2684/Penal Code 2974, Welfare and Institutions Code 1756, Other Penal Code and Sexually Violent Predator patients.

4440 Department of Mental Health - Continued

Mental Health Service Act Housing Support Account

County Transfers			
County	2008-09	2009-10	2010-11
Alameda	\$ 14,619,200	\$ -	\$ -
Alpine	-	-	15,700
Amador	501,800	-	-
Berkeley City	1,258,600	-	-
Butte	2,173,000	-	-
Calaveras	-	-	639,500
Colusa	312,200	-	-
Contra Costa	9,130,800	-	-
Del Norte	-	-	416,700
El Dorado	-	-	2,276,500
Fresno	9,248,900	-	-
Glenn	409,400	-	-
Humboldt	1,955,300	-	-
Imperial	2,660,000	-	-
Inyo	-	-	222,200
Kern	7,932,200	-	-
Kings	-	-	2,204,100
Lake	942,600	-	-
Lassen	-	-	413,600
Los Angeles	115,571,200	-	-
Madera	2,318,200	-	-
Marin	2,151,000	-	-
Mariposa*	-	-	-
Mendocino	1,292,300	-	-
Merced	2,615,400	-	-
Modoc*	-	-	-
Mono*	-	-	-
Monterey	4,615,100	-	-
Napa	1,827,900	-	-
Nevada	1,387,000	-	-
Orange	33,158,300	-	-
Placer	2,383,900	-	-
Plumas*	-	-	-
Riverside	19,077,100	-	-
Sacramento	12,340,100	-	-
San Benito	878,600	-	-
San Bernardino	20,178,200	-	-
San Diego	33,083,900	-	-
San Francisco	9,877,600	-	-
San Joaquin	6,339,500	-	-
San Luis Obispo	2,583,400	-	-
San Mateo	6,762,000	-	-
Santa Barbara	4,577,900	-	-
Santa Clara	19,249,300	-	-
Santa Cruz	2,914,600	-	-
Shasta	2,686,000	-	-
Sierra*	-	-	-
Siskiyou	-	-	593,600
Solano	3,868,400	-	-
Sonoma	4,555,500	-	-
Stanislaus	4,807,900	-	-
Sutter/Yuba	-	-	2,365,900
Tehama	-	860,500	-
Tri-City	-	-	2,389,400
Trinity*	-	-	-
Tulare	4,494,400	-	-
Tuolumne	797,700	-	-
Ventura	8,206,400	-	-
Yolo	3,014,300	-	-
Total, Transfers	\$ 388,757,100	\$ 860,500	\$ 11,537,200

*Counties not participating in the MHSA Housing Program

4440 Department of Mental Health - Continued

Mental Health Service Act Housing Support Account

Loans Closed			
Project Name/County	2008-09	2009-10	2010-11
Los Angeles/Daniel's Village	\$ -	\$ 1,461,810	\$ -
Monterey/Sunflower Garden	3,187,400	-	-
Placer/Timberline Shared Housing		874,300	-
San Francisco/Polk Seniors	1,000,000	-	-
Santa Clara/Belovida	550,000	-	-
Sonoma/Vida Nueva	1,200,000	-	-
Ventura/La Rahada	-	1,618,653	-
Totals, Loans Closed	\$ 5,937,400	\$ 3,954,763	\$ -

County Projects - Committed			
Project Name/County	2008-09	2009-10	2010-11
Alameda/Fairmount	\$ -	\$ 1,000,000	\$ -
Alameda/Harmon Gardens	-	1,000,000	-
Alameda/Main Street Village	-	2,040,000	-
Kern/Haven Cottages	-	4,315,920	-
Kern/West Columbus	-	-	2,871,600
Lake/Lake County	-	-	942,600
Los Angeles/Caroline Severance Manor	-	-	8,422,600
Los Angeles/Charles Cobb Apts.	-	2,500,000	-
Los Angeles/Courtyards	-	4,494,403	-
Los Angeles/Epworth Apartments	-	-	3,967,770
Los Angeles/Glenoaks Gardens	-	9,000,000	-
Los Angeles/Nehemiah Court	-	-	1,848,000
Los Angeles/Progress Place I & II	-	-	2,800,000
Los Angeles/The Ford Apartments	-	18,794,700	-
Los Angeles/Villas at Gower	-	7,000,000	-
Los Angeles/Young Burlington	-	2,800,000	-
Marin/Fireside Apts.	-	725,000	-
Monterey/Wesley Oaks	-	560,348	-
Riverside/Rancho Dorado	-	2,810,000	-
Riverside/The Vineyards at Menifee	-	2,800,000	-
Sacramento/Boulevard Court (Budget Inn)	-	4,500,000	-
Sacramento/Folsom Oaks Apts	-	500,000	-
Sacramento/Mutual Housing of North Highlands	-	4,771,945	-
San Diego/15th and Commercial	-	3,657,000	-
San Diego/Cedar Gateway	-	5,052,000	-
San Francisco/220 Goldengate Ave	-	3,400,000	-
San Francisco/Parcel G	-	2,400,000	-
Santa Barbara/ Homebase on G	-	821,000	-
Santa Barbara/MHA Garden Street	-	1,250,000	-
Santa Clara/90 Archer Street Apts	-	-	1,200,000
Santa Clara/Kings Crossing	-	-	2,150,000
Santa Clara/MP Fair Oaks II	-	1,872,000	-
Santa Cruz/Bay Avenue Senior	-	-	800,000
Sonoma/Fife Creek Commons	-	-	1,800,000
Sonoma/Windsor Redwoods	-	1,000,000	-
Ventura/Paseo De Luz Apartments	-	2,996,000	-
Totals, Loans Committed	\$ -	\$ 92,060,316	\$ 26,802,570

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

Mental Health Service Act Housing Support Account

County Projects to Receive Commitments			
Project Name/County	2008-09	2009-10	2010-11
Contra Costa/Lillie Mae Jones	\$ -	\$ 600,000	\$ -
Fresno/Altamonte	-	-	4,798,483
Los Angeles/28th Street YMCA Residence	-	10,023,840	-
Los Angeles/5216 S. Figueroa St. Apts.	-	2,297,130	-
Los Angeles/Osborne Place Apts.	-	6,499,460	-
Merced/Gateway Terrace	-	-	1,200,000
Napa/Hartle Court	-	2,437,200	-
San Diego/34th Street	-	370,610	-
San Mateo/Cedar Street Apts.	-	524,150	-
Totals, Applications Received-In Process/Committed	\$ -	\$ 22,752,390	\$ 5,998,483
Totals, Commitments	\$ -	\$ 114,812,706	\$ 32,801,053

In Process at County Level			
Project Name/County	2008-09	2009-10	2010-11
Butte/Oakdale	\$ -	\$ -	\$ 1,461,810
Los Angeles/Avalon II Family Apts.	-	-	3,000,000
Los Angeles/Horizon Apts.	-	-	1,261,632
Los Angeles/KIWA Apts.	-	-	1,048,300
Los Angeles/Menlo Family Housing	-	-	524,150
Los Angeles/New Genesis Apts.	-	-	1,835,142
Los Angeles/NoHo Senior Villas	-	-	5,031,840
Los Angeles/Parker Hotel	-	-	838,640
Los Angeles/Parkview on the Park Apts.	-	-	659,760
Los Angeles/PWC Family Housing	-	-	524,150
Los Angeles/Step Up On Hollywood	-	-	2,725,580
Los Angeles/Step Up On Vine (Galaxy Hotel)	-	-	3,200,000
Los Angeles/Swarthy World Society	-	-	626,490
Los Angeles/Tarzana Scattered Site Housing Project	-	-	1,560,000
Los Angeles/The Bobbi Owens Family Living Community	-	-	3,600,000
Los Angeles/TBD	-	-	1,000,000
Los Angeles/VOALA Navy Village	-	-	1,257,960
Los Angeles/Willis Avenue Apts.	-	-	4,000,000
Orange/Avenida Villas	-	-	1,040,000
Orange/Liberty Senior Community Apts.	-	-	6,400,000
Orange/Palm Courts	-	-	2,000,000
Placer/Legacy & Advocates for the Mentally Ill	-	-	3,000,000
Riverside/Cedar Glen	-	-	2,900,000
Riverside/Vintage at Snowberry Senior	-	-	3,000,000
Sacramento/Ardenaire Apartments	-	-	800,000

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

Mental Health Service Act Housing Support Account

Sacramento/Hotel Barry	-	-	2,000,000
San Diego/Comm 22	-	-	1,400,000
San Diego/Raymond's Refuge II	-	-	1,600,000
San Diego/San Diego 9th & Broadway	-	-	5,000,000
San Diego/Tecolote Commons	-	-	4,573,009
San Joaquin/Zettie Miller's Haven	-	-	650,000
San Luis Obispo/Wineman Hotel	-	-	5,774,000
Santa Clara/Lathono	-	-	1,200,000
Solano/Fairfield South Place	-	-	2,036,000
Solano/House of Joy	-	-	1,200,000
Stanislaus/615-5th Street	-	-	400,000
Stanislaus/Bennett Place	-	-	3,600,000
Stanislaus/Meadow Glen (Coolidge Ave)	-	-	5,021,000
Totals, In Process at County Level	\$ -	\$ -	\$ 87,749,463
Totals, Projects	\$ 5,937,400	\$ 118,767,469	\$ 120,550,516

California Housing Finance Agency (CalHFA) Estimated Fees Collected			
Fees	2008-09	2009-10	2010-11
Servicing Fee	\$ 11,074	\$ 247,391	\$ 328,562
Program Administrative Fee	3,887,571	8,605	115,372
Loan Origination Fee	122,199	643,495	512,720
Total, Fees	\$ 4,020,844	\$ 899,491	\$ 956,654

Totals			
	2008-09	2009-10	2010-11
Balance carried forward from previous year	\$ -	\$ 378,798,856	\$ 259,992,396
Transfers	388,757,100	860,500	11,537,200
Projects	(5,937,400)	(118,767,469)	(120,550,516)
Fees	(4,020,844)	(899,491)	(956,654)
Balance	\$ 378,798,856	\$ 259,992,396	\$ 150,022,426

4440 Department of Mental Health - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - COMMUNITY SERVICES

The Community Services Program coordinates delivery of mental health treatment and support services. Community Services sets overall policy for the delivery of mental health services statewide; develops and oversees performance contracts with county mental health departments; monitors compliance with state and federal statutes; and administers various state-funded programs and projects. Funding assists counties in providing a broad array of mental health treatment and rehabilitative services in a local setting that promotes recovery and integration into the community for clients with mental illness and children and youth with serious emotional disturbance. Producing measurable outcomes is essential to the success of the Community Services Program. This includes consumer satisfaction strategies and enhancing cost-effectiveness by improving clinical efficacy, implementing recovery principles, and valuing a coordinated services approach to serving children, youth, adults, and older adults.

Community Services also provides statewide leadership and oversight for implementation of the Mental Health Services Act, which funds various local programs that expand community mental health services to children, youth, adults and older adults who have severe mental illnesses. Efforts include:

- Expand recovery and resiliency mental health services to children, youth, adults and older adults who have severe mental illnesses.
- Implement the Prevention and Early Intervention program to reduce stigma, conduct outreach on recognizing early signs of mental illness, and reduce negative mental health outcomes such as suicide, incarceration, homelessness, school failure, unemployment and foster care.
- Develop innovative programs to improve access to high-quality mental health services.
- Expand capital facilities and address technology needs.
- Recruit, retain, and train additional staff to provide mental health services.

20 - LONG-TERM CARE SERVICES

The Long-Term Care Services Program administers the California state hospital system, the Forensic Conditional Release Program (CONREP), the Sex Offender Commitment Program, and the treatment and evaluation of judicially and civilly committed and voluntary patients. The state hospital system includes five state hospitals: Atascadero, Metropolitan, Napa, Patton and Coalinga. In addition, this program includes two inpatient psychiatric programs, one at the California Medical Facility in Vacaville and one at Salinas Valley State Prison, which provide treatment services to California Department of Corrections and Rehabilitation (CDCR) inmates. This program also provides services to juvenile justice wards of CDCR at the Southern Youth Correctional Treatment Center in Norwalk.

35 - DEPARTMENTAL ADMINISTRATION

Departmental Administration provides an array of services to support the Community Services and Long-Term Care Services Programs in meeting their objectives. Services provided include: budgeting, accounting, contracts and procurement, fiscal systems, information technology, personnel, labor relations, business services, local program financial support, and Health Insurance Portability and Accountability Act compliance.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES			
	State Operations (Headquarters):			
0001	General Fund	\$8,856	\$20,085	\$21,208
0311	Traumatic Brain Injury Fund	112	122	-
0890	Federal Trust Fund	3,590	3,364	3,539
0995	Reimbursements	20,108	21,947	22,999
3085	Mental Health Services Fund	27,781	33,655	30,739
3099	Licensing and Certification Fund, Mental Health	350	379	384
	Totals, State Operations	\$60,797	\$79,552	\$78,869
	Local Assistance:			
0001	General Fund	\$714,322	\$544,513	\$136,536
0311	Traumatic Brain Injury Fund	1,029	1,050	-
0890	Federal Trust Fund	60,772	60,691	60,691
0995	Reimbursements	1,326,132	1,389,463	1,332,539
3085	Mental Health Services Fund	1,082,300	1,281,000	1,552,032
	Totals, Local Assistance	\$3,184,555	\$3,276,717	\$3,081,798
	ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

	2008-09*	2009-10*	2010-11*
10.25 Community Services - Other Treatment	\$2,170,581	\$2,152,657	\$1,997,541
State Operations:			
0001 General Fund	8,856	20,085	21,208
0311 Traumatic Brain Injury Fund	112	122	-
0890 Federal Trust Fund	3,590	3,364	3,539
0995 Reimbursements	20,108	21,947	22,999
3085 Mental Health Services Fund	27,781	33,655	30,739
3099 Licensing and Certification Fund, Mental Health	350	379	384
Local Assistance:			
0001 General Fund	321,139	168,676	118,308
0890 Federal Trust Fund	53,641	52,343	52,343
0995 Reimbursements	661,229	583,236	599,295
3085 Mental Health Services Fund	1,073,775	1,268,850	1,148,726
10.30 Early and Periodic Screening Diagnosis and Treatment	\$979,745	\$1,077,244	\$1,044,956
Local Assistance:			
0001 General Fund	379,172	345,352	-
0995 Reimbursements	600,573	731,892	653,800
3085 Mental Health Services Fund	-	-	391,156
10.35 Early Mental Health Initiative Program	\$2,743	\$27,257	\$15,000
Local Assistance:			
0001 General Fund	2,743	27,257	15,000
10.47 Children's Mental Health Services	\$310	\$310	\$310
Local Assistance:			
0001 General Fund	310	310	310
10.75 Homeless Mentally Disabled	\$7,131	\$8,348	\$8,348
Local Assistance:			
0890 Federal Trust Fund	7,131	8,348	8,348
10.77 Brain Damaged Adults	\$10,546	\$2,918	\$2,918
Local Assistance:			
0001 General Fund	10,546	2,918	2,918
10.87 Traumatic Brain Injury Project	\$1,175	\$1,199	\$149
Local Assistance:			
0311 Traumatic Brain Injury Fund	1,029	1,050	-
0995 Reimbursements	146	149	149
10.97 Healthy Families	\$24,596	\$34,186	\$39,295
Local Assistance:			
0001 General Fund	412	-	-
0995 Reimbursements	24,184	34,186	39,295
10.98 Continued Implementation of the MHSA	\$48,525	\$52,150	\$52,150
Local Assistance:			
0995 Reimbursements	40,000	40,000	40,000
3085 Mental Health Services Fund	8,525	12,150	12,150
PROGRAM REQUIREMENTS			
15 MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION	\$2,912	\$4,739	\$-
3085 Mental Health Services Fund	2,912	4,739	-
Totals, State Operations	\$2,912	\$4,739	\$-
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
20	LONG-TERM CARE SERVICES			
	State Operations:			
0001	General Fund	\$1,194,062	\$1,160,436	\$1,316,598
0814	California State Lottery Education Fund	-8	104	99
0995	Reimbursements	<u>107,672</u>	<u>78,724</u>	<u>83,889</u>
	Totals, State Operations	\$1,301,726	\$1,239,264	\$1,400,586
	ELEMENT REQUIREMENTS			
	State Operations (Headquarters):			
0001	General Fund	\$36,001	\$33,918	\$35,473
20.10	Lanterman-Petris-Short	\$80,932	\$73,165	\$81,060
	State Operations:			
0001	General Fund	705	479	479
0814	California State Lottery Education Fund	-8	104	99
0995	Reimbursements	80,235	72,582	80,482
20.20	Penal Code and Judicially Committed	\$1,032,459	\$971,936	\$1,256,600
	State Operations:			
0001	General Fund	1,007,959	965,794	1,253,193
0995	Reimbursements	24,500	6,142	3,407
20.30	Department of Corrections and Rehabilitation	\$124,567	\$132,792	\$-
	State Operations:			
0001	General Fund	124,241	132,792	-
0995	Reimbursements	326	-	-
20.40	Other Long-Term Care Services	\$2,611	\$-	\$-
	State Operations:			
0995	Reimbursements	2,611	-	-
20.70	Conditional Release Program	\$25,156	\$27,453	\$27,453
	State Operations:			
0001	General Fund	25,156	27,453	27,453
	TOTALS, EXPENDITURES			
	State Operations	1,365,435	1,323,555	1,479,455
	Local Assistance	<u>3,184,555</u>	<u>3,276,717</u>	<u>3,081,798</u>
	Totals, Expenditures	\$4,549,990	\$4,600,272	\$4,561,253

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	511.4	539.4	538.4	\$31,902	\$30,653	\$35,534
Total Adjustments	-	-	-22.0	-	-	-1,435
Estimated Salary Savings	-	-26.9	-26.5	-	-1,191	-901
Net Totals, Salaries and Wages	511.4	512.5	489.9	\$31,902	\$29,462	\$33,198
Staff Benefits	-	-	-	10,817	10,640	11,009
Totals, Personal Services	511.4	512.5	489.9	\$42,719	\$40,102	\$44,207
OPERATING EXPENSES AND EQUIPMENT				<u>\$82,145</u>	<u>\$105,561</u>	<u>\$97,588</u>
TOTALS, POSITIONS AND EXPENDITURES				\$124,864	\$145,663	\$141,795
(Headquarters)						
State Hospitals						

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9,606.3	11,307.0	11,445.9	\$747,113	\$703,994	\$822,560
Total Adjustments	-	0.6	213.4	-	-	14,715
Estimated Salary Savings	-	-580.3	-598.1	-	-35,200	-41,862
Net Totals, Salaries and Wages	9,606.3	10,727.3	11,061.2	\$747,113	\$668,794	\$795,413
Staff Benefits	-	-	-	243,299	266,473	294,286
Totals, Personal Services	9,606.3	10,727.3	11,061.2	\$990,412	\$935,267	\$1,089,699
OPERATING EXPENSES AND EQUIPMENT				\$210,655	\$201,890	\$204,863
SPECIAL ITEMS OF EXPENSE						
Lease Payment				\$39,470	\$40,594	\$42,973
Bond Insurance				34	141	125
Totals, Special Items of Expense				\$39,504	\$40,735	\$43,098
TOTALS, POSITIONS AND EXPENDITURES (State Hospitals)				\$1,240,571	\$1,177,892	\$1,337,660
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	10,117.7	11,239.8	11,551.1	\$1,365,435	\$1,323,555	\$1,479,455

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Community Services - Other Treatment	\$1,036,009	\$804,255	\$769,946
Early and Periodic Screening, Diagnosis and Treatment	979,745	1,077,244	1,044,956
Early Mental Health Initiative Program	2,743	27,257	15,000
Children's Mental Health Services	310	310	310
Homeless Mentally Disabled	7,131	8,348	8,348
Brain Damaged Adults	10,546	2,918	2,918
Traumatic Brain Injury Projects	1,175	1,199	149
Healthy Families	24,596	34,186	39,295
Continued Implementation of the MHSA	48,525	52,150	52,150
Mental Health Services Fund	1,073,775	1,268,850	1,148,726
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,184,555	\$3,276,717	\$3,081,798

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$64,071	\$65,929	\$55,522
Allocation for employee compensation	35	-	-
Adjustment per Section 3.60	-12	54	-
Reduction per Section 3.90	-389	-2,616	-
Adjustment per Section 4.04	-	-2,008	-
Adjustment per Section 3.55	-	-15	-
Reduction per Section 18.40	-	-8,447	-
003 Budget Act appropriation	15,844	40,617	43,097
Adjustment per Section 4.30 (Lease-Revenue)	415	-2,618	-
011 Budget Act appropriation (State Hospitals)	1,121,518	-	-
Allocation for employee compensation	39,327	-	-

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-1,804	-	-
Reduction per Section 3.90	-22,113	-	-
Reduction per Control Section 4.07	-53	-	-
011 Budget Act appropriation (State Hospitals) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,193,423	-
Adjustment per Section 3.60	-	-1,059	-
Reduction per Section 3.90	-	-128,203	-
Adjustment per Section 4.04	-	-4,412	-
Adjustment per Section 3.55	-	-2,027	-
011 Budget Act appropriation (State Hospitals)	-	-	1,210,075
016 Budget Act appropriation	26,703	27,453	27,453
017 Budget Act appropriation	1,112	1,146	1,114
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-52	-
Adjustment per Section 4.04	-	-33	-
Welfare and Institutions Code Section 4094	45	45	45
Welfare and Institutions Code Section 4112(b)	495	500	500
Prior year balances available:			
Chapter 322, Statutes of 2007	3,000	2,843	-
Totals Available	\$1,248,195	\$1,180,521	\$1,337,806
Unexpended balance, estimated savings	-42,434	-	-
Balance available in subsequent years	-2,843	-	-
TOTALS, EXPENDITURES	\$1,202,918	\$1,180,521	\$1,337,806
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$115	\$122	-
Reduction per Section 3.90	-2	-	-
Totals Available	\$113	\$122	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$112	\$122	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	-\$8	\$104	\$99
TOTALS, EXPENDITURES	-\$8	\$104	\$99
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,379	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-44	-	-
Budget Adjustment	254	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,524	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-160	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$3,539
TOTALS, EXPENDITURES	\$3,590	\$3,364	\$3,539

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$127,780	\$100,671	\$106,888
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$39,656	-	-
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	-7	-	-
Reduction per Section 3.90	-255	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$40,124	-
Adjustment per Section 3.60	-	26	-
Reduction per Section 3.90	-	-1,746	-
Adjustment per Section 3.55	-	-10	-
001 Budget Act appropriation	-	-	\$30,739
Totals Available	\$39,411	\$38,394	\$30,739
Unexpended balance, estimated savings	-8,718	-	-
TOTALS, EXPENDITURES	\$30,693	\$38,394	\$30,739
3099 Licensing and Certification Fund, Mental Health			
APPROPRIATIONS			
001 Budget Act appropriation	\$392	\$397	\$384
Reduction per Section 3.90	-6	-18	-
Totals Available	\$386	\$379	\$384
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$350	\$379	\$384
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,365,435	\$1,323,555	\$1,479,455
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
102 Budget Act appropriation (Early Mental Health Initiative)	\$15,000	\$15,000	\$15,000
Chapter 3, Statutes of 2009, Fourth Extraordinary Session	-	12,257	-
Totals Available	\$15,000	\$27,257	\$15,000
Unexpended balance, estimated savings	-12,257	-	-
TOTALS, EXPENDITURES	\$2,743	\$27,257	\$15,000
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$480,111	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$352,697	-
101 Budget Act appropriation	-	-	\$2,780
103 Budget Act appropriation (Mental Health Managed Care)	225,136	226,654	89,197
Adjustment per Section 8.25	-19,219	-	-
Reduction per Section 18.40	-	-113,380	-
104 Budget Act appropriation	104,000	104,000	52,000
Reduction per Section 18.40	-	-52,000	-
105 Budget Act appropriation	-	-	61,176
111 Budget Act appropriation (Brain Damaged Adults)	10,547	10,547	2,918
Reduction per Section 18.40	-	-7,629	-

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
115 Budget Act appropriation	86,679	86,679	-
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency (Community Services- Other Treatment)	-	-	-25,359
Control Section 8.65--Enhanced Federal Funding for the Health and Human Services Agency (Community Services- EPSDT)	-	-	-61,176
Prior Year Payment (EPSDT)	<u>-86,679</u>	<u>-86,679</u>	<u>-</u>
Totals Available	\$800,575	\$520,889	\$121,536
Unexpended balance, estimated savings	<u>-88,996</u>	<u>-3,633</u>	<u>-</u>
TOTALS, EXPENDITURES	\$711,579	\$517,256	\$121,536
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,050</u>	<u>\$1,050</u>	<u>0</u>
Totals Available	\$1,050	\$1,050	\$-
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,029	\$1,050	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$59,457	-	-
Budget Adjustment	1,315	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$60,691	-
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$60,691</u>
TOTALS, EXPENDITURES	\$60,772	\$60,691	\$60,691
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,326,132	\$1,389,463	\$1,332,539
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$12,150	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$12,150	-
101 Budget Act appropriation	-	-	\$464,482
Welfare and Institutions Code Section 5890	<u>1,073,775</u>	<u>1,268,850</u>	<u>1,087,550</u>
Totals Available	\$1,085,925	\$1,281,000	\$1,552,032
Unexpended balance, estimated savings	<u>-3,625</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,082,300	\$1,281,000	\$1,552,032
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,184,555	\$3,276,717	\$3,081,798
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,549,990	\$4,600,272	\$4,561,253

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
3085 Mental Health Services Fund ^s			
BEGINNING BALANCE	\$2,585,765	\$2,149,360	\$1,691,453
Prior year adjustments	<u>-353,015</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,232,750	\$2,149,360	\$1,691,453
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114700 Personal Income Tax	980,000	858,000	1,008,000
150300 Income From Surplus Money Investments	<u>57,569</u>	<u>14,890</u>	<u>11,769</u>
Total Revenues, Transfers, and Other Adjustments	\$1,037,569	\$872,890	\$1,019,769

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Total Resources	\$3,270,319	\$3,022,250	\$2,711,222
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	395	1,000	893
0840 State Controller (State Operations)	21	295	727
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	236	306	91
4140 Office of Statewide Health Planning and Development			
State Operations	2,523	3,429	3,083
Local Assistance	499	500	500
4170 Department of Aging (State Operations)	93	236	218
4200 Department of Alcohol and Drug Programs (State Operations)	501	254	272
4260 Department of Health Care Services (State Operations)	670	968	752
4280 Managed Risk Medical Insurance Board (State Operations)	86	173	159
4300 Department of Developmental Services			
State Operations	290	381	281
Local Assistance	740	740	703
4440 Department of Mental Health			
State Operations	30,693	38,394	30,739
Local Assistance	1,082,300	1,281,000	1,552,032
4560 Mental Health Services Oversight and Accountability Commission (State Operations)	-	-	4,115
5160 Department of Rehabilitation (State Operations)	162	220	198
5180 Department of Social Services (State Operations)	759	734	712
6110 Department of Education (State Operations)	430	921	613
6120 California State Library (State Operations)	72	171	165
6870 Board of Governors of the California Community Colleges (State Operations)	37	158	208
8880 Financial Information System for California (State Operations)	-	-	28
8940 Military Department (State Operations)	-	451	406
8955 Department of Veterans Affairs			
State Operations	182	196	190
Local Assistance	270	270	270
Total Expenditures and Expenditure Adjustments	<u>\$1,120,959</u>	<u>\$1,330,797</u>	<u>\$1,597,355</u>
FUND BALANCE	\$2,149,360	\$1,691,453	\$1,113,867
Reserve for economic uncertainties	2,149,360	1,691,453	1,113,867
3099 Licensing and Certification Fund, Mental Health ^s			
BEGINNING BALANCE	-	\$1	\$23
Prior year adjustments	<u>-\$5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$5	\$1	\$23
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>356</u>	<u>401</u>	<u>402</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$356</u>	<u>\$401</u>	<u>\$402</u>
Total Resources	\$351	\$402	\$425
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4440 Department of Mental Health (State Operations)	<u>350</u>	<u>379</u>	<u>384</u>
Total Expenditures and Expenditure Adjustments	<u>\$350</u>	<u>\$379</u>	<u>\$384</u>
FUND BALANCE	\$1	\$23	\$41
Reserve for economic uncertainties	1	23	41

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	511.4	539.4	538.4	\$31,902	\$30,653	\$35,534
Workload and Administrative Adjustments:						
Traumatic Brain Injury Project:						
Staff Mental Hlth Spec	-	-	-1.0	4,833-5,874	-	-69
MHS Oversight & Accountability Comm:						
Exec Ofcr	-	-	-1.0	8,785-9,502	-	-105
Staff Counsel III - Spec	-	-	-1.0	7,682-9,478	-	-97
Mental Hlth Prog Administrator	-	-	-1.0	6,779-7,474	-	-88
Mental Hlth Prog Supvr	-	-	-2.0	5,576-6,727	-	-153
Consulting Psychologist	-	-	-1.0	5,366-7,649	-	-70
Info Ofcr II	-	-	-1.0	5,312-6,409	-	-70
Staff Mental Hlth Spec	-	-	-8.0	4,833-5,874	-	-526
Assoc Mental Hlth Spec	-	-	-3.0	4,400-5,348	-	-172
Staff Svcs Analyst -Gen	-	-	-2.0	2,817-4,446	-	-91
Ofc Techn-Typing	-	-	-2.0	2,686-3,264	-	-70
Totals, Workload & Admin Adjustments	-	-	-23.0	\$-	\$-	-\$1,511
Proposed New Positions:						
Office of Legal Services:						
Staff Counsel	-	-	1.0	4,674-7,828	-	76
Totals, Proposed New Positions	-	-	1.0	\$-	\$-	\$76
Total Adjustments	-	-	-22.0	\$-	\$-	-\$1,435
TOTALS, SALARIES AND WAGES (HEADQUARTERS)	511.4	539.4	516.4	\$31,902	\$30,653	\$34,099
State Hospitals						
Totals, Authorized Positions	9,606.3	11,307.0	11,445.9	\$747,113	\$703,994	\$822,560
Workload and Administrative Adjustments:						
Population Adjustment Current Year:						
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-7.3 pos eff 1-1-10)	-	-3.7	-7.3	9,126-12,863	-887	-1,749
Psychologist (-6.3 pos eff 1-1-10)	-	-3.1	-6.3	4,813-6,635	-307	-624
Teacher (-3.7 pos eff 1-1-10)	-	-1.9	-3.7	3,825-6,454	-114	-221
Clinical Soc Worker (-6.3 pos eff 1-1-10)	-	-3.1	-6.3	3,554-4,430	-234	-475
Rehab Therapist (-6.3 pos eff 1-1-10)	-	-3.1	-6.3	3,094-3,852	-214	-434
Level-of-Care Nursing:						
Registered Nurse (-30.0 pos eff 1-1-10)	-	-15.0	-30.0	4,654-6,804	-1,414	-2,828
Psych Techn (-60.9 pos eff 1-1-10)	-	-30.5	-60.9	3,033-3,987	-1,718	-3,431
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (7.9 pos eff 1-1-10)	-	4.0	7.9	9,126-12,863	958	1,893
Psychologist (7.1 pos eff 1-1-10)	-	3.5	7.1	4,813-6,635	347	703
Teacher (1.9 pos eff 1-1-10)	-	1.0	1.9	3,825-6,454	60	114
Clinical Soc Worker (7.1 pos eff 1-1-10)	-	3.5	7.1	3,554-4,430	264	536
Rehab Therapist (7.1 pos eff 1-1-10)	-	3.6	7.1	3,094-3,852	248	489
Level-of-Care Nursing:						
Registered Nurse (30.1 pos eff 1-1-10)	-	15.0	30.1	4,654-6,804	1,414	2,837
Psych Techn (60.7 pos eff 1-1-10)	-	30.4	60.7	3,033-3,987	1,597	3,190

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Total, Population Current Year Adjustment	-	0.6	1.1	\$-	\$-	\$-
Population Adjustment Budget Year:						
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (8.6 pos eff 1-1-11)	-	-	4.3	9,126-12,863	-	926
Psychologist (3.2 pos eff 1-1-11)	-	-	1.6	4,813-6,635	-	146
Teacher (4.9 pos eff 1-1-11)	-	-	2.5	3,825-6,454	-	150
Clinical Soc Worker (3.2 pos eff 1-1-11)	-	-	1.6	3,554-4,430	-	117
Rehab Therapist (3.2 pos eff 1-1-11)	-	-	1.6	3,094-3,852	-	102
Level-of-Care Nursing:						
Registered Nurse (15.5 pos eff 1-1-11)	-	-	7.8	4,654-6,804	-	584
Psych Techn (81.7 pos eff 1-1-11)	-	-	40.9	3,033-3,987	-	2,305
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (7.2 pos eff 1-1-11)	-	-	3.6	9,126-12,863	-	776
Psychologist (3.3 pos eff 1-1-11)	-	-	1.7	4,813-6,635	-	155
Teacher (1.0 pos eff 1-1-11)	-	-	0.5	3,825-6,454	-	30
Clinical Soc Worker (4.2 pos eff 1-1-11)	-	-	2.1	3,554-4,430	-	153
Rehab Therapist (3.2 pos eff 1-1-11)	-	-	1.6	3,094-3,852	-	102
Level-of-Care Nursing:						
Registered Nurse (18 pos eff 1-1-11)	-	-	8.9	4,654-6,804	-	666
Psych Techn (47.7 pos eff 1-1-11)	-	-	23.9	3,033-3,987	-	1,347
METROPOLITAN STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (0.1 pos eff 1-1-11)	-	-	-	9,126-12,863	-	-
Psychologist (0.1 pos eff 1-1-11)	-	-	-	4,813-6,635	-	-
Clinical Soc Worker (1.1 pos eff 1-1-11)	-	-	0.6	3,554-4,430	-	44
Rehab Therapist (1.1 pos eff 1-1-11)	-	-	0.6	3,094-3,852	-	38
Level-of-Care Nursing:						
Registered Nurse (1.7 pos eff 1-1-11)	-	-	0.8	4,654-6,804	-	60
Psych Techn (46.3 pos eff 1-1-11)	-	-	23.2	3,033-3,987	-	1,307
NAPA STATE HOSPITAL						
Level-of-Care Professional:						
Clinical Soc Worker (2.0 pos eff 1-1-11)	-	-	1.0	3,554-4,430	-	73
Rehab Therapist (2.0 pos eff 1-1-11)	-	-	1.0	3,094-3,852	-	64
Level-of-Care Nursing:						
Psych Techn (57.0 pos eff 1-1-11)	-	-	28.5	3,033-3,987	-	1,606
PATTON STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (3.0 pos eff 1-1-11)	-	-	1.5	9,126-12,863	-	323
Clinical Soc Worker (8.0 pos eff 1-1-11)	-	-	4.0	3,554-4,430	-	292
Rehab Therapist (8.0 pos eff 1-1-11)	-	-	4.0	3,094-3,852	-	254
Level-of-Care Nursing:						
Psych Techn (41.0 pos eff 1-1-11)	-	-	20.5	3,033-3,987	-	1,155
Total, Budget Year Population Adjustment	-	-	188.3	\$-	\$-	\$12,775
Totals, Workload & Admin Adjustments	-	0.6	189.4	\$-	\$-	\$12,775
PROPOSED NEW POSITIONS						
Coalinga State Hospital- CRIPA Forensic Duties						

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Standards Compliance:						
Sr Psychiatrist	-	-	1.0	19,728-23,496	-	260
Sr Psychologist	-	-	0.5	8,416-9,376	-	53
Registered Nurse	-	-	0.5	6,938-8,030	-	45
Clinical Soc Worker	-	-	0.5	5,971-7,233	-	37
Nurse Instructor	-	-	0.5	5,679-6,367	-	36
Program Administration:						
Sr Psychologist	-	-	0.5	8,416-9,376	-	53
Registered Nurse	-	-	0.5	6,938-8,030	-	45
Clinical Soc Worker	-	-	0.5	5,971-7,233	-	40
Psych Techn	-	-	1.0	4,476-4,976	-	57
Ofc Techn (Typing)	-	-	1.5	2,686-3,264	-	54
Hlth Recds Techn I	-	-	0.5	2,638-3,209	-	18
Forensic Services:						
Staff Psychiatrist	-	-	0.5	9,126-12,863	-	126
Sr Psychologist	-	-	2.0	\$8,416-9,376	-	214
Clinical Soc Worker	-	-	1.0	5,971-7,233	-	79
Psych Techn	-	-	2.0	4,476-4,976	-	113
Staff Svcs Analyst	-	-	1.0	2,817-3,426	-	38
Ofc Techn (T)	-	-	1.0	2,686-3,264	-	36
Total, Coalinga State Hospital-CRIPA Forensic Duties	-	-	15.0	\$-	\$-	\$1,304
Vacaville Psychiatric Program Coleman Beds						
Level-of-Care Professional:						
Staff Psychiatrist (1.0 pos eff 3-1-11, 1.0 pos eff 9-1-11, and 1.0 pos eff 1-1-12)	-	-	0.4	10,524-14,151	-	92
Physician & Surgeon (1.0 pos eff 1-1-12)	-	-	-	7,534-16,413	-	-
Nurse Practitioner (1.0 pos eff 3-1-12)	-	-	-	6,256-8,526	-	-
Hlth Svcs Spec (1.0 pos eff 3-1-11)	-	-	0.3	4,916-6,269	-	25
Psychologist (1.0 pos eff 3-1-11, 1.0 pos eff 9-1-11 and 1.0 pos eff 1-1-12)	-	-	0.3	4,813-6,635	-	26
Clinical Soc Worker (1.0 pos eff 3-1-11, 1.0 pos eff 6-1-11, 1.0 pos eff 10-1-11 and 1.0 pos eff 1-1-12)	-	-	0.4	3,554-4,430	-	29
Rehab Therapist (1.0 pos eff 3-1-11, 1.0 pos eff 6-1-11, 1.0 pos eff 10-1-11 and 1.0 pos eff 1-1-12)	-	-	0.4	3,094-3,852	-	27
Dietetic Techn (1.0 pos eff 3-1-12)	-	-	-	2,746-3,339	-	-
Level-of-Care Nursing:						
Suprvng Registered Nurse (1.0 pos eff 3-1-11 and 1.0 pos eff 5-1-11)	-	-	0.5	5,060-6,551	-	43
Registered Nurse (3.0 pos eff 3-1-11, 3.0 pos eff 7-1-11, 3.0 pos eff 9-1-11, 1.0 pos eff 11-1-11 and 1.0 pos eff 1-1-12)	-	-	1.0	4,654-6,804	-	83
Sr Med Tech Asst (2.0 pos eff 3-1-11, 2.0 pos eff 7-1-11 and 2.0 pos eff 10-1-11)	-	-	0.7	5,675-6,892	-	48
Med Tech Asst (6.0 pos eff 3-1-11, 2.0 pos eff 5-1-11, 4.0 pos eff 7-1-11, 4.0 pos eff 9-1-11, 6.0 pos eff 11-1-11, 4.0 pos eff 1-1-12, 6.0 pos eff 3-1-12, 6.0 pos eff 5-1-12 and 4.0 pos eff 6-1-12)	-	-	2.3	4,206-5,851	-	122
Non Level-of-Care:						

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Asst Coord Nursing Svcs (1.0 pos eff 7-1-11 and 1.0 pos eff 10-1-11)	-	-	-	5,303-6,879	-	-
Staff Svcs Mgr I (1.0 pos eff 3-1-11)	-	-	0.4	5,079-6,127	-	24
Training Ofcr II (1.0 pos eff 3-1-11)	-	-	0.3	5,079-6,127	-	18
Standards Compliance Coord (1.0 pos eff 3-1-11)	-	-	0.4	5,067-6,114	-	24
Staff Info Sys Analyst (1.0 pos eff 3-1-11)	-	-	0.3	5,065-6,466	-	18
Prog Asst (1.0 pos eff 7-1-11 and 1.0 pos eff 10-1-11)	-	-	-	5,028-6,069	-	-
Hlth & Safety Ofcr (1.0 pos eff 12-1-11)	-	-	-	4,622-5,576	-	-
Assoc Info Sys Analyst (1.0 pos eff 3-1-11)	-	-	0.4	4,619-5,897	-	22
Training Ofcr I (1.0 pos eff 1-1-12)	-	-	-	4,402-5,348	-	-
Assoc Govtl Prog Analyst (1.0 pos eff 3-1-11)	-	-	0.3	4,400-5,348	-	16
Acctg Ofcr (1.0 pos eff 7-1-11)	-	-	-	3,841-4,670	-	-
Prop Controller I (1.0 pos eff 10-1-11)	-	-	-	2,902-3,527	-	-
Supvng Cook I (1.0 pos eff 10-1-11 and 1.0 pos eff 12-1-11)	-	-	-	2,901-3,526	-	-
Staff Svcs Analyst (1.0 pos eff 3-1-11)	-	-	0.3	2,817-4,446	-	10
Ofc Techn (T) (1.0 pos eff 7-1-11, 1.0 pos eff 9-1-11 and 1.0 pos eff 11-1-11)	-	-	-	2,686-3,264	-	-
Cook Spec II (2.0 pos eff 11-1-11 and 2.0 pos eff 1-1-12)	-	-	-	2,659-3,233	-	-
Hlth Recds Techn I (1.0 pos eff 7-1-11 and 1.0 pos eff 10-1-11)	-	-	-	2,638-3,209	-	-
Acctg Techn (1.0 pos eff 9-1-11)	-	-	-	2,638-3,209	-	-
Pers Spec (1.0 pos eff 3-1-11)	-	-	0.3	2,602-4,067	-	9
Med Transcriber (1.0 pos eff 10-1-11 and 1.0 pos eff 1-1-12)	-	-	-	2,589-3,148	-	-
Custodian Suprv II (1.0 pos eff 10-1-11)	-	-	-	2,507-3,050	-	-
Custodian (2.0 pos eff 9-1-11, 2.0 pos eff 11-1-11 and 2.0 pos eff 1-1-12)	-	-	-	2,098-2,549	-	-
Total, Vacaville Psychiatric Program Coleman Beds	-	-	9.0	\$-	\$-	\$636
TOTAL Proposed New Positions	-	-	24.0	\$-	\$-	\$1,940
Total Adjustments	-	0.6	213.4	\$-	\$-	\$14,715
TOTALS SALARIES AND WAGES (STATE HOSPITALS)	9,606.3	11,307.6	11,659.3	\$747,113	\$703,994	\$837,275
TOTAL DEPARTMENT OF MENTAL HEALTH	10,117.7	11,847.0	12,175.7	\$779,015	\$734,647	\$871,374

INFRASTRUCTURE OVERVIEW

The Department of Mental Health operates five state hospitals throughout California including: Atascadero State Hospital (San Luis Obispo County), Coalinga State Hospital (Fresno County), Metropolitan State Hospital (Los Angeles County), Napa State Hospital (Napa County), and Patton State Hospital (San Bernardino County). These five facilities comprise over 5.9 million gross square feet of space on 2,600 acres of land. Each state hospital provides inpatient treatment services for California's mentally disabled.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2008-09*	2009-10*	2010-11*
55	CAPITAL OUTLAY				
	Major Projects				
55.35	METROPOLITAN STATE HOSPITAL		\$854	\$2,667	\$-

* Dollars in thousands, except in Salary Range.

4440 Department of Mental Health - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
55.35.295	Construct New Kitchen and Remodel Satellite Serving Kitchens	854 ^{Cn}	2,667 ^{Cng}	-
55.40	NAPA STATE HOSPITAL	\$3,228	\$-	\$29,004
55.40.280	Construct New Kitchen and Remodel Satellite Serving Kitchens and Dining Rooms	3,228 ^{PWCgn}	-	29,004 ^{PWCgn}
55.45	PATTON STATE HOSPITAL	\$3,319	\$-	\$62,168
55.45.270	Renovate Admission Suite & FL&S & Environ Improv Phases II&III-EB Bld	-	-	28,982 ^{Cn}
55.45.275	Upgrade Electric Generator Plant--Working Drawings and Construction	20 ^{PWCg}	-	-
55.45.295	Construct New Kitchen and Remodel Satellite Serving Kitchens and Dining Rooms	3,299 ^{PWCgn}	-	33,186 ^{PWCgn}
Totals, Major Projects		\$7,401	\$2,667	\$91,172
Minor Projects				
55.10.205	Minor Projects	103	-	-
Totals, Minor Projects		\$103	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$7,504	\$2,667	\$91,172
FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$2,173	\$10	\$100
0660	Public Buildings Construction Fund	5,331	2,657	91,072
TOTALS, EXPENDITURES, ALL FUNDS		\$7,504	\$2,667	\$91,172

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,419	-	-
Prior year balances available:				
	Item 4440-301-0001, Budget Act of 2007	10	\$10	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	854	-	-
	Item 4440-301-0001, Budget Act of 2008	-	100	\$100
Totals Available		\$2,283	\$110	\$100
Balance available in subsequent years		-110	-100	-
TOTALS, EXPENDITURES		\$2,173	\$10	\$100
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$67,401	-	-
Prior year balances available:				
	Item 4440-301-0660, Budget Act of 2003	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	20	-	-
	Item 4440-301-0660, Budget Act of 2005, as reappropriated by Item 4440-490, Budget Act of 2006 and Item 4440-491, Budget Act of 2007	28,982	\$28,982	\$28,982
	Item 4440-301-0660, Budget Act of 2007	2,657	2,657	-
	Item 4440-301-0660, Budget Act of 2008	-	62,090	62,090
Totals Available		\$99,060	\$93,729	\$91,072
Balance available in subsequent years		-93,729	-91,072	-
TOTALS, EXPENDITURES		\$5,331	\$2,657	\$91,072
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$7,504	\$2,667	\$91,172

* Dollars in thousands, except in Salary Range.

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